

operational plan

Strategies	Strategic objective	M
Work on Reduce electricity consumption in Nakheel's internal facilities by 5% through a set of initiatives and programs aimed at reducing the	Managing Nakheel's environmental impact and achieving internal efficiency by reducing internal expenses	1
Work on Reduce fuel consumption of Nakheel's means of transportation through a set of initiatives and programs aimed at		
Work on Reduce water consumption in Nakheel's internal facilities through a set of initiatives and programs aimed at reducing the		
initiatives and programs that aim to reduce the environmental impact and the consequent reduction in administrative costs and increase		
Work on Reducing the waste generated by Nakheel's activities through the application of a waste management program, which includes a set of		

training need	Repetition	Participants	mentation responsi	target	Programs and means to achieve the goal	Interim goals	
Yes	daily	Department of Information Techno	quality circle	All computers	Put computers in temporary off mode and turn them off when not in use	Reducing electricity consumption in the association's internal facilities by 5%	1
Yes	daily	--	quality circle		Work to raise awareness among the association's employees of the importance of turning off appliances and lamps when not in use and at the end of work		
	1			All lamps	Change ordinary lamps to energy-saving lamps		
Yes		--	Purchasing Unit		Purchase of energy-saving equipment		
Yes	1	--	quality unit		Work to increase awareness among the association's employees of the measures taken to reduce fuel consumption	Reducing the fuel consumption of the association's transportation by 5%	2
	1	Purchasing Unit			Putting saving devices on the faucets in the assembly	Reducing water consumption in the association's buildings	3
	1	--			Put saving bags into the septic tank of the toilet to reduce the amount of water		
Yes	daily	--			Increase employee awareness of the importance of saving water and reporting		
Yes	1	--	Department of Information Technology		Automate all internal correspondence in Nakheel	Reducing paper use in association operations by 20%	4
	daily	--	Department of Information Technology		Working to make the association's meetings paper-free through the use of electronic copies		
		--	Purchasing Unit		Contracting with a party responsible for collecting paper to be sent for recycling	Recycling of paper generated by the association's operations	5
		Purchasing Unit			Work on distributing waste baskets dedicated only to paper in Nakheel office		
Yes	Monthly	--			Work on collecting waste paper to be sent to the authority responsible for collecting paper and tracking these quantities		
			Purchasing Unit		Working on distributing waste baskets for paper, plastic, glass and other waste in Nakheel buildings	Sorting the waste and sending it to be recycled	6
	daily				Work to get rid of toxic waste (including pesticide containers that have not been used) by returning it to the supplier to be disposed of in a licensed and safe manner.		
Yes	weekly	--			Work to collect sorted waste and send it to the designated containers in the		

Performance Measurement - General

the performance												pointer			Strategic objective	M	
December	November	October	September	August	July	June	Mayo	April	March	February	January	2013	2012	2011			
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			The amount spent on electricity in Nakheel	Reduce electricity consumption	1
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			Electricity consumption in Nakhil (kWh)			
											#DIV/0!	#DIV/0!	--	Change in Electricity Consumption (%)			
											0.00	0.00	--	Savings due to reduced electricity consumption			
												0.00			The amount spent on gasoline consumption in Nakheel	Reduce fuel consumption	2
											0.00			Gasoline consumption in Nakhil (liters)			
											0.00			The amount spent on diesel consumption in Nakheel			
											0.00	0.00	--	Nakheel diesel consumption (liters)			
												0.00			Savings due to reduced fuel consumption		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			The amount spent on water consumption in Nakheel	Reducing the consumption of materials - water	3
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			Amount of water consumed in Nakhil (cubic liter)			
											#DIV/0!	#DIV/0!	--	Change in water consumption (%)			
											0.00	0.00	--	Savings due to reduced water consumption			
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			Amount of paper sent to recycle (kg)	paper recycling	5
											0.00			Income from selling paper for recycling			
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			Amount of plastic sent for recycling (kg)	Sorting the waste and sending it to be recycled	6
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			Amount of glass sent for recycling (kg)			

Performance - Paper Recycling Amounts - 2013																				Building				
December		November		October		September		August		July		June		May		April		March		February		January		
the other half	first half	the other half	first half	the other half	first half	the other half	first half	the other half	first half	the other half	first half	the other half	first half	the other half	first half	the other half	first half	the other half	first half	the other half	first half	the other half	first half	buildings
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Total for each half month
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	the whole month

December		November			October			September			August			July			June			May			April			March			February			Performance - Month Revenue Quotient - 2012			Building			
week 4	week 3	week 2	week 1	week 4	week 3	week 2	week 1	week 4	week 3	week 2	week 1	week 4	week 3	week 2	week 1	week 4	week 3	week 2	week 1	week 4	week 3	week 2	week 1	week 4	week 3	week 2	week 1	week 4	week 3	week 2	week 1	week 4	week 3	week 2	week 1	Building		
0		0			0			0			0			0			0			0			0			0			0			0			0			The whole month

December		November			October			September			August			July			June			May			April			March			February			Performance - Month Revenue Quotient - 2012			Building			
week 4	week 3	week 2	week 1	week 4	week 3	week 2	week 1	week 4	week 3	week 2	week 1	week 4	week 3	week 2	week 1	week 4	week 3	week 2	week 1	week 4	week 3	week 2	week 1	week 4	week 3	week 2	week 1	week 4	week 3	week 2	week 1	week 4	week 3	week 2	week 1	Building		
0		0			0			0			0			0			0			0			0			0			0			0			0			The whole month